

PROGRAM NARRATIVE**238 ND State College of Science****Date:** 12/23/2014**Time:** 12:17:09**Program:** ND State College of Science**Reporting level:** 00-238-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Statistical Data

NDSCS is a comprehensive community college located in Wahpeton, a progressive city with a population of 8500 in the southeastern corner of North Dakota. Wahpeton, the county seat of Richland County, is located at the head of the Red River of the North. Across the state border lies its sister city, Breckenridge, Minnesota, with a population of approximately 3700. Over 200,000 people live within a 60-mile radius.

FTE for fiscal year 2014 is estimated at 2180. NDSCS employees 328 full-time equivalent employees and 299 part-time employees

The following programs are currently being offered at NDSCS: agriculture, architectural drafting and estimating technology, auto body repair and refinishing technology, automotive technology, banking and financial services, building construction technology, business management, caterpillar dealer service technician, civil engineering and surveying technology, computer information systems, cooling and heating services, culinary arts, dental assisting, dental hygiene, diesel technology, electrical technology, health information technician, john deere tech, machinist and toolmaker, mechanical systems, mental health care associate, occupational therapy assistant, office administration, pharmacy technician, plumbing, nursing, recreational engines technology, HVAC systems and technology, refrigeration and air conditioning, technical studies, welding, workforce training and community education.

The campus is located on 128 acres of land and includes thirty-five major building totaling 1,327,500 square feet. Twenty-four of these buildings are instructional/administrative buildings totaling 870,823 square feet. The other twelve buildings are used for Auxiliary Enterprises (Student Housing, Dining Services, etc.) totaling 456,677 square feet. The insured value of the building and contents total \$246,808,515. The buildings are utilized heavily due to large number of labs/shops areas that are provided for career and technical students (seventy-two percent of NDSCS students are enrolled in these programs).

The infrastructure of NDSCS is valued at \$20,337,866 and consists of the following areas:

- 15.4 acres of roofs
- 11.38 miles of electrical utilities
- 3.4 miles of water lines
- 2.5 miles of storm sewer
- 1.9 miles of sanitary sewer
- 2.33 miles of steam line
- 19.75 acres of parking lots
- 4.75 miles of sidewalk
- 6.3 miles of telecommunication

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Program costs for North Dakota State College include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of equipment for labs/shops, which is continually escalating due to the constant changes in technology, instructional supplies, faculty and staff training and development, risk management insurance, the local computer network, computer and telecommunication infrastructure for the campus, cost of marketing NDSCS's services, class time, etc., the constant increase of utilities, repairs and maintenance, and building and ground supplies.

Program Goals and Objectives

To provide high quality instruction on and off campus in curricular areas approved by the State Board of Higher Education, to provide community and statewide educational services at the collegiate level and to provide an atmosphere of scholarly activity. It is NDSCS' goal to increase enrollment to approximately 2300 students per academic year at the freshman and sophomore levels and to graduate approximately 800 students per year. To provide the instructional and academic support required to reach our goals and for the delivery of high quality instruction, research, and scholarly activities and service by the faculty.

To provide the required support services in meeting the needs of all students and student groups. Institutional support provides administrative leadership within a growing institutional environment, academic and financial coordination of all institutional affairs, operating guidelines, and compliance with the policies established by the Board of Higher Education.

To help plan, create, maintain, and operate an environment conducive to learning and training for approximately 7,000 individuals per year through its involvement in the Workforce Training initiative as well as its other outreach activities and services which are provided through staffing and facilities on the NDSCS campus as well as the Skills and Technology Training Center in Fargo. All of which are to be accomplished through the most economical means possible. It is also the intent to maintain and preserve the campus buildings, streets, parking lots and other facilities, and to remain current on special assessments.

REQUEST DETAIL BY PROGRAM

238 ND State College of Science

Bill#: HB1003

Date: 12/23/2014

Time: 12:17:09

Biennium: 2015-2017

Program: ND State College of Science		Reporting Level: 00-238-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
Operating Fees and Services	34,320,009	38,181,456	11,594,539	49,775,995	851,250
Total	34,320,009	38,181,456	11,594,539	49,775,995	851,250
Operating Expenses					
General Fund	34,320,009	38,181,456	11,594,539	49,775,995	851,250
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	34,320,009	38,181,456	11,594,539	49,775,995	851,250
Capital Assets					
Land and Buildings	8,554,000	8,444,657	14,853,343	23,298,000	0
Other Capital Payments	0	0	0	0	98,794
Extraordinary Repairs	1,071,000	1,651,707	2,342,014	3,993,721	0
Total	9,625,000	10,096,364	17,195,357	27,291,721	98,794
Capital Assets					
General Fund	9,625,000	10,096,364	17,195,357	27,291,721	98,794
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	9,625,000	10,096,364	17,195,357	27,291,721	98,794
Capital Assets-Carryover					
Land and Buildings	0	1,746,045	(1,746,045)	0	0
Extraordinary Repairs	450,162	0	0	0	0
Total	450,162	1,746,045	(1,746,045)	0	0
Capital Assets-Carryover					
General Fund	450,162	1,746,045	(1,746,045)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	450,162	1,746,045	(1,746,045)	0	0
Capital Projects Non-State Funded					
Land and Buildings	0	1,500,000	0	1,500,000	0
Total	0	1,500,000	0	1,500,000	0

Capital Projects Non-State Funded

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General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	1,500,000	0	1,500,000	0
Total	0	1,500,000	0	1,500,000	0
Capital Assets Carryover - Non-State					
Land and Buildings	0	1,699,516	(1,699,516)	0	0
Total	0	1,699,516	(1,699,516)	0	0
Capital Assets Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	1,699,516	(1,699,516)	0	0
Total	0	1,699,516	(1,699,516)	0	0
Total Expenditures					
	44,395,171	53,223,381	25,344,335	78,567,716	950,044
Total					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total					
Opt Adj FTE	0	0	0	0	2
Funding Sources					
General Fund					
Total	44,395,171	50,023,865	27,043,851	77,067,716	950,044
Special Funds					
347 ND Science School Fund-N 238C	0	3,199,516	(1,699,516)	1,500,000	0
Total	0	3,199,516	(1,699,516)	1,500,000	0
Total Funding Sources					
	0	0	0	0	0
FTE Employees					
	171.87	168.30	0.00	168.30	0.00

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	23,298,000	0	1,500,000	24,798,000
A-E 1 Remove 2013-15 Capital Projects		0.00	(8,085,879)	0	(1,350,000)	(9,435,879)
A-E 2 Remove Capital Projects Contingency Pool		0.00	(358,778)	0	0	(358,778)
A-E 3 Remove Deferred Maintenance Pool		0.00	(639,328)	0	0	(639,328)
Total One Time Budget Changes		0.00	14,214,015	0	150,000	14,364,015

Ongoing Budget Changes

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	695,139	0	0	695,139
A-A 2 Governors Funding Model Increase		0.00	10,899,400	0	0	10,899,400
A-A 20 2013-15 Adjusted FTE		168.30	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	3,993,721	0	0	3,993,721
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(1,746,045)	0	(1,699,516)	(3,445,561)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(1,012,379)	0	0	(1,012,379)
A-F 3 Remove Additional Capital Projects Authority		0.00	0	0	(150,000)	(150,000)
Base Payroll Change		(168.30)	0	0	0	0
Total Ongoing Budget Changes		0.00	12,829,836	0	(1,849,516)	10,980,320

Total Base Budget Changes

0.00	27,043,851	0	(1,699,516)	25,344,335
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Campus Security One-time	2	0.00	393,000	0	0	393,000
A-D 5 Special Assessments	3	0.00	98,794	0	0	98,794
Total One Time Optional Changes		0.00	491,794	0	0	491,794

Ongoing Optional Changes

A-C 1 Security and Emergency Preparedness	1	2.50	458,250	0	0	458,250
Total Ongoing Optional Changes		2.50	458,250	0	0	458,250

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	
Total Optional Budget Changes		2.50	950,044	0	0	950,044	